

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: WEST POINT 911 CENTER

Total Request : \$ 46,016

Date: JANUARY 30, 2002

Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	N/A	5,239	
Total 911 calls handled by PSAP		1,224	
Total wireless 911 calls handled by PSAP		494	

Customer Premise Equipment Costs:

Equipment only used for wireless E-911:

\$10,500

Description	Estimated Cost	Actual Cost
MOTOROLA IMR CALL ACCOUNTING SOFTWARE	\$10,500	
TOTAL	\$10,500	

Equipment with shared use for wireless E-911

\$1,484

$$\begin{array}{l}
 \text{Formula} \\
 \frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding} \\
 \\
 \text{Estimated} \\
 \frac{494}{5239} \times 14,000 = 10.42 \% = \$1,484 \\
 \\
 \text{Actual} \\
 \text{ } \times \text{ } = \text{ }
 \end{array}$$

Local Exchange Carrier Costs

\$4,032 :

Description	Estimated Cost	Actual Cost
4 TRUNKS (\$84 per month, per trunk)	\$4,032	
TOTAL	\$4,032	

Personnel Costs:

\$15,054 (\$30,000)

$$\begin{array}{l}
 \text{Formula} \\
 \frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding} \\
 \\
 \text{Estimated}
 \end{array}$$

TRAINING COSTS = \$275 X 5 = \$1,375 OVERTIME COSTS = \$5,900 SALARIES & BENEFITS = \$137,

$$\begin{array}{l}
 \frac{494}{5239} \times \$144,475 \times 10.42 \% = \$15,054 \\
 \text{Actual}
 \end{array}$$